Public Safety Canada

2013–14

Departmental Performance Report

The Honourable Steven Blaney, P.C., M.P.
Minister of Public Safety and Emergency Preparedness

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Foreword

Departmental Performance Reports are part of the Estimates family of documents. Estimates documents support appropriation acts, which specify the amounts and broad purposes for which funds can be spent by the government. The Estimates document family has three parts.

Part I (Government Expenditure Plan) provides an overview of federal spending.

Part II (Main Estimates) lists the financial resources required by individual departments, agencies and Crown corporations for the upcoming fiscal year.

Part III (Departmental Expenditure Plans) consists of two documents. Reports on Plans and Priorities (RPPs) are expenditure plans for each appropriated department and agency (excluding Crown corporations). They describe departmental priorities, strategic outcomes, programs, expected results and associated resource requirements, covering a three-year period beginning with the year indicated in the title of the report. Departmental Performance Reports (DPRs) are individual department and agency accounts of actual performance, for the most recently completed fiscal year, against the plans, priorities and expected results set out in their respective RPPs. DPRs inform parliamentarians and Canadians of the results achieved by government organizations for Canadians.

Additionally, Supplementary Estimates documents present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or were subsequently refined to account for developments in particular programs and services.

The financial information in DPRs is drawn directly from authorities presented in the Main Estimates and the planned spending information in RPPs. The financial information in DPRs is also consistent with information in the Public Accounts of Canada. The Public Accounts of Canada include the Government of Canada Consolidated Statement of Financial Position, the Consolidated Statement of Operations and Accumulated Deficit, the Consolidated Statement of Change in Net Debt, and the Consolidated Statement of Cash Flow, as well as details of financial operations segregated by ministerial portfolio for a given fiscal year. For the DPR, two types of financial information are drawn from the Public Accounts of Canada: authorities available for use by an appropriated organization for the fiscal year, and authorities used for that same fiscal year. The latter corresponds to actual spending as presented in the DPR.

The Treasury Board *Policy on Management, Resources and Results Structures* further strengthens the alignment of the performance information presented in DPRs, other Estimates documents and the Public Accounts of Canada. The policy establishes the Program Alignment Architecture of appropriated organizations as the structure against which financial and non-financial performance information is provided for Estimates and parliamentary reporting. The same reporting structure applies irrespective of whether the organization is reporting in the Main Estimates, the RPP, the DPR or the Public Accounts of Canada.

A number of changes have been made to DPRs for 2013–14 to better support decisions on appropriations. Where applicable, DPRs now provide financial, human resources and performance information in Section II at the lowest level of the organization's Program Alignment Architecture.

In addition, the DPR's format and terminology have been revised to provide greater clarity, consistency and a strengthened emphasis on Estimates and Public Accounts information. As well, departmental reporting on the Federal Sustainable Development Strategy has been consolidated into a new supplementary information table posted on departmental websites. This new table brings together all of the components of the Departmental Sustainable Development Strategy formerly presented in DPRs and on departmental websites, including reporting on the Greening of Government Operations and Strategic Environmental Assessments. Section III of the report provides a link to the new table on the organization's website. Finally, definitions of terminology are now provided in an appendix.

Minister's Message

I am pleased to present Public Safety Canada's 2013-14 Departmental Performance Report.

Over the past year, Canadians have been affected by natural and man-made disasters in communities across the country, particularly the tragedy at Lac-Mégantic, Quebec and the flooding in southern Alberta. Through the Government Operations Centre, Public Safety Canada worked with provincial and municipal first responders to provide assistance to Canadians who were affected by these events.

In addition, Public Safety Canada provided financial support to Canadian provinces and territories through the Disaster Financial Assistance Arrangements. We administered more than 25 federal commitments of over $1 billion, reinforcing the need for continued investment in structural and non-structural mitigation initiatives that will increase the resilience of Canadian communities.

One of Public Safety Canada's key objectives is keeping Canadians safe. To build safe and resilient communities, the Department has continued to increase the effectiveness of the criminal justice system, and explore innovative and cost-effective approaches to policing, crime prevention and offender management. Following the five-year renewal of the First Nations Policing Program in 2013, Public Safety Canada is putting in place multi-year policing agreements with provinces, territories and First Nation and Inuit communities.

More than ever, keeping Canadians safe applies equally online as it does on our streets and in our communities. Under Canada's Cyber Security Strategy, significant progress has been made in keeping Canadians safe online by educating them through initiatives such as *Get Cyber Safe*, a public awareness campaign focused on social networking and mobile use. In addition, we released the *Public Report on the Terrorist Threat to Canada*, which looks at ways through which our Government keeps Canadians safe from those who wish to do us harm. Finally, we advanced initiatives between Canada and the United States that have further strengthened security at our shared border.

Detailed information on how the Department has achieved these results is provided in this report. I look forward to continuing to lead Public Safety Canada in taking effective actions to keep Canadians safe.

The Honourable Steven Blaney, P.C., M.P.
Minister of Public Safety and Emergency Preparedness

Section I: Organizational Expenditure Overview

Organizational Profile

Appropriate Minister: The Honourable Steven Blaney, P.C., M.P.

Institutional Head: Mr. François Guimont

Ministerial Portfolio: Public Safety and Emergency Preparedness

Enabling Instruments: *Department of Public Safety and Emergency Preparedness Act* (2005) *Emergency Management Act* (2007)

Year of Incorporation / Commencement: 2003

Organizational Context

Raison d'être

Public Safety Canada plays a key role in discharging the Government's fundamental responsibility for the safety and security of its citizens. The *Department of Public Safety and Emergency Preparedness Act 2005* and the *Emergency Management Act 2007* set out two essential roles for the Department: (i) support the Minister's responsibility for all matters, except those assigned to another federal minister, related to public safety and emergency management, including national leadership; and (ii) coordinate the efforts of Public Safety Portfolio agencies (outlined below), as well as provide guidance on their strategic priorities.

Mission

Build a safe and resilient Canada[1]

Vision

Through outstanding leadership, achieve a safe and secure Canada and strong and resilient communities

The Department provides strategic policy advice and support to the Minister of Public Safety and Emergency Preparedness on a range of issues, including: national security, border strategies, countering crime and emergency management. The Department also delivers a number of grant and contribution programs related to emergency management, national security, and community safety.

Responsibilities

Public Safety Portfolio

- Public Safety Canada (PS)
- Canada Border Services Agency (CBSA)
- Canadian Security Intelligence Service (CSIS)
- Correctional Service Canada (CSC)
- Parole Board of Canada (PBC)
- Royal Canadian Mounted Police (RCMP)
- RCMP External Review Committee (ERC)
- Commission for Public Complaints Against the RCMP (CPC)
- Office of the Correctional Investigator (OCI)

The Public Safety Portfolio encompasses nine organizations which directly contribute to the safety and security of Canadians. While Portfolio agencies deliver public security operations according to their mandates, Public Safety Canada, in its portfolio coordination role, brings strategic focus to the overall safety and security agenda.

Public Safety Canada is structurally organized into five branches: Emergency Management and Programs, Community Safety and Countering Crime, Portfolio Affairs and Communications, National and Cyber Security, and Corporate Management; and it also has an Internal Audit and Evaluation Directorate. The Branches are supported by the Legal Services Unit. The Department has regional presence in all provinces, as well as in the North. Public Safety Canada's regional offices are a primary contact in the regions to deliver a coordinated federal response to emergencies; facilitate the effective delivery of emergency management, Aboriginal policing and crime prevention programs; and improve partnerships with other levels of government and key regional stakeholders.

[1] "We exercise national leadership to ensure the safety and security of Canada and Canadians. We contribute to Canada's resiliency through the development and implementation of innovative policies and programs and the effective engagement of domestic and international partners." Please visit the Public Safety Canada website for more information on the Department's mission, vision and values.

Strategic Outcome and Program Alignment Architecture

1. Strategic Outcome: A safe and resilient Canada

- **1.1 Program:** National Security
  - **1.1.1 Sub-Program:** National Security Leadership
  - **1.1.2 Sub-Program:** Critical Infrastructure
  - **1.1.3 Sub-Program:** Cyber Security
- **1.2 Program:** Border Strategies
- **1.3 Program:** Countering Crime
  - **1.3.1 Sub-Program:** Crime Prevention
  - **1.3.2 Sub-Program:** Law Enforcement Leadership
    - **1.3.2.1 Sub-Sub-Program:** Serious and Organized Crime
    - **1.3.2.2 Sub-Sub-Program:** Royal Canadian Mounted Police and Policing
    - **1.3.2.3 Sub-Sub-Program:** Aboriginal Policing
  - **1.3.3 Sub-Program:** Corrections
- **1.4 Program:** Emergency Management
  - **1.4.1 Sub-Program:** Emergency Prevention/Mitigation and Preparedness
    - **1.4.1.1 Sub-Sub-Program:** Emergency Management Mitigation Investments
    - **1.4.1.2 Sub-Sub-Program:** Emergency Management Training and Exercises
    - **1.4.1.3. Sub-Sub-Program:** Emergency Management Planning
  - **1.4.2 Sub-Program**: Emergency Response and Recovery
    - **1.4.2.1 Sub-Sub-Program**: Emergency Management Coordination
    - **1.4.2.2 Sub-Sub-Program**: Disaster Financial Assistance Arrangements
    - **1.4.2.3 Sub-Sub-Program**: Interoperability

Internal Services

Organizational Priorities

Priority	Type[1]	Program
Increase the efficiency and effectiveness of the criminal justice system through innovation and cost-effective approaches	New	Countering Crime

Summary of Progress

In 2013-14, Public Safety Canada continued work towards its commitment to building safe and resilient communities by increasing the effectiveness of the criminal justice system, and exploring innovative and cost effective approaches to policing and corrections through the Strategic Training Initiative in Community Supervision. The Department proceeded with correctional legislative reform proposals to strengthen corrections and conditional release, and increase support to victims, including enhancing their role in the criminal justice system. Partnerships were developed and maintained with provincial and territorial governments, as well as non-governmental and voluntary sector organizations to provide for opportunities in a variety of current criminal justice initiatives, including research and community engagement. For example, the partnership between Public Safety Canada, the Correctional Service of Canada (CORCAN) and Habitat for Humanity Canada continued in 2013-14, where offenders were trained in the construction trades to gain valuable skills and give back to their communities.

Public Safety Canada assumed a leadership role in coordinating efforts to promote reforms that would improve the efficiency and effectiveness of policing in Canada by advancing the development of the Shared Forward Agenda, a strategy for the future of policing in Canada that proposes concrete early actions to help make policing in Canada more efficient and effective by focusing on best practices and research; by launching the *Index of Policing Initiatives* which is a searchable database that contains innovative initiatives submitted by police services and governments from across Canada and aims to help police services learn from one another's best practices; and by hosting the *Policing and Education Learning Summit* in September 2013 and the *National Policing Research Symposium* in March 2014. During the 2013-14 fiscal year, the Department streamlined the administration of the First Nations Policing Program (FNPP). Following the five-year renewal of the FNPP in 2013, funding was secured and progress was made toward putting in place multi-year policing agreements with provinces, territories, and First Nation and Inuit communities.

Finally, the Department conducted research and collaborated with partners to develop options to strengthen the sustainability of crime prevention programs and identify priority areas across the country. In November 2013, Federal/Provincial/Territorial (F/P/T) Ministers approved a five-year crime prevention action plan which outlined four main priorities for action, including working towards the sustainability of evidence-based crime prevention and exploring social innovation mechanisms in the domain of crime prevention to leverage new partnerships, ideas and potential sources of funding to further advance effective crime prevention in Canada.

1 Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the RPP or DPR. If another type that is specific to the department is introduced, an explanation of its meaning must be provided.

Priority	Type	Programs
Address emerging threats to the security of Canada, with a focus on cyber security	New	National Security, Border Strategies & Countering Crime

Summary of Progress

During the reporting period, Public Safety Canada worked to advance the priorities identified in the *Building Resilience Against Terrorism: Canada's Counter-Terrorism Strategy* and the *Perimeter Security and Economic Competitiveness Action Plan* by leading legislative initiatives to counter extremist travel abroad.

Public Safety Canada led ongoing efforts to deliver a national approach to cyber security and strengthen Canada's ability to respond to cyber security threats. In particular, the Canadian Cyber Incident Response Centre (CCIRC) continued to establish mechanisms to facilitate information sharing with critical infrastructure partners and provide sound mitigation and technical advice. In addition, the Department renewed the *Action Plan for Critical Infrastructure (2014-2017)* to strengthen the resilience of Canada's vital assets and systems, and improve the ability of critical infrastructure sectors to respond to, and recover from, disruptions. Furthermore, as part of Canada's Cyber Security Strategy, the Department made progress in reaching out to individual Canadians to educate them about the simple steps they can take to protect themselves online. This year, the *Get Cyber Safe* public awareness campaign focused on trends including social networking and mobile use.

In order to address emerging threats to the security of Canada, Public Safety Canada advanced several comprehensive and interconnected national strategies to address organized crime and effectively protect and safeguard our communities, markets and financial systems. Among those were the implementation of the *National Action Plan on Human Trafficking*, the review of the Integrated Market Enforcement Team (IMET) program, the establishment of an RCMP Anti-Contraband Tobacco Force, the introduction of new legislation to combat counterfeit products (Bill C-8) and trafficking in contraband tobacco (Bill C-10), and discussions with the Portfolio on the current enforcement gaps and challenges that the Government of Canada faces with regard to organized crime.

Finally, the Department continued to advance the implementation of law enforcement items in the *Beyond the Border Action Plan*. These items included regularized Shiprider operations, an initiative that employs cross-designated officers to patrol high-risk maritime areas; the bi-national radio interoperability system; and, enhancing domain awareness in the air, land and maritime environments at the Canada and United States (U.S.) border. In addition, the Department facilitated the full implementation of the Phase I truck cargo pre-inspection pilot project at the Pacific Highway crossing in Surrey, British Columbia and officially launched Phase II of the truck cargo pre-inspection pilot at the Peace Bridge crossing between Fort Erie, Ontario and Buffalo, New York. Beyond the Border initiatives have begun to provide benefits to residents, travelers and industry in both Canada and the U.S. in the realms of security, trade and travel facilitation, as well as emergency management.

Priority	Type	Program
Enhance resilience to prevent, prepare for, respond to and recover from disasters	New	Emergency Management
Summary of Progress		
In 2013-14, Public Safety Canada made significant progress on this priority. Infrastructure needs for the Government Operations Centre (GOC) were advanced in two main areas: the development of Operations Centres Interconnectivity Portal, and the completion of a functional review and update of the New Facilities Project, which focuses on GOC's longer term infrastructure needs. In consultation with central agencies, the Department continued work to identify a number of options that will be incorporated in a proposal for the Government of Canada's consideration. Public Safety Canada also continued to administer financial support to the provinces and territories through the Disaster Financial Assistance Arrangements (DFAA), administering more than 25 federal commitments for over $1B, including efforts to address the unprecedented impact of flooding in Southern Alberta in 2013. Outside the DFAA, the Department assisted the Province of Quebec in meeting response and recovery costs in the wake of the train derailment and explosion in Lac-Mégantic, Quebec. The Government of Canada has pledged to provide assistance to the citizens of Lac-Mégantic to enable them to return to their normal lives. Public Safety Canada continued to administer the three-year 2011 Flood Mitigation Investments Program. Eligible costs under the program include permanent structural measures and non-structural measures undertaken to mitigate flooding impacts. In September 2013, at a meeting of F/P/T Ministers Responsible for Emergency Management, Ministers directed F/P/T officials to complete national and bilateral consultations on the development of a National Disaster Mitigation Program (NDMP). The Department engaged in extensive consultations with provincial and territorial governments, and other key stakeholders, which were successfully completed in January 2014, and subsequently followed by an announcement in the *Economic Action Plan 2014* for $200 million over five years to establish an NDMP. Finally, Public Safety Canada continued to provide federal institutions with advice and guidance in the development of Business Continuity Plans and Strategic Emergency Management Plans. By contributing to the development of strong emergency management plans, the Department is better equipping institutions to prepare for, respond to, and recover from disasters.		

Priority	Type	Programs
Strengthen horizontal policy development to enhance decision-making in the Department and Portfolio	New	All
Summary of Progress		
Public Safety Canada continues to exercise a broad leadership role that brings coherence and integration		

to the activities of the departments and agencies responsible for public safety and security. Understanding the complex and interconnected policy issues that fall under the purview of the Minister of Public Safety and Emergency Preparedness requires an integrated approach to policy development. In support of this objective, the Department created two portfolio-wide senior management policy committees. In addition, a Citizen Engagement Framework was finalized and launched during the reporting year, establishing a shared vision and principles of engagement for the Department, in support of policy development and decision-making. The Framework underscores the importance of engagement, and of working with Canadians and stakeholders in achieving the Department's objectives of building a safe and resilient Canada.

In 2013-14, a Strategic Policy Framework (SPF) was launched in consultation with the Portfolio. The SPF enhances strategic policy direction to better align departmental and Portfolio priorities, and to support horizontal policy decision-making. Public Safety Canada also continued to develop its Medium-Term Policy planning process with a view to informing ongoing policy and program work as well as the Department's future strategic policy agenda. These initiatives have improved integration across the Public Safety Portfolio and provided support to the Government of Canada's safety and security legislative agenda.

Priority	Type	Programs
Improve the efficiency and effectiveness of the management framework to make it more responsive to risks, business requirements and resource pressures	New	All

Summary of Progress

In 2013-14, Public Safety Canada continued to transform its business practices, foster a workplace of excellence, support innovation, and find ways to work more efficiently and effectively. The Department strengthened the Financial Management Framework, which has enhanced departmental forecasting and budget reallocation processes. The Department also continued the Human Resources (HR) Transformation initiative, improving the effectiveness and efficiency of human resources management by enabling the Department to ensure the right people are in the right positions at the right time.

Public Safety Canada also worked towards implementing risk and results-based approaches to HR management, including the implementation of a risk-based staffing approach across the Department, and the production of quarterly HR report cards which provide the Department with a reliable source of information about its workforce.

Finally, initial progress was made to clarify the roles and responsibilities of Public Safety Canada's regional offices, through the preliminary development of a Program Delivery Framework. The development of the Framework, which focuses on crime prevention programs, is expected to continue in 2014-15.

Risk Analysis

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
That the rising costs related to disasters in Canada may increase the federal liability under the DFAA.	• Consult and seek government approval to develop and deliver a robust NDMP, which would invest in mitigation activities aimed at reducing federal costs associated with disaster response and recovery over the long term. • Explore alternative recovery measures such as financial instruments, including private insurance and catastrophe bonds to further reduce federal liability. • Encourage Canadian critical infrastructure and public sector stakeholders to address fundamental disaster risks and to develop mitigation strategies through participation in fora such as Canada's Roundtable on Disaster Risk Reduction. • Actively seek international lessons learned by participating in international disaster mitigation fora such as the Asia-Pacific Economic Cooperation (APEC) and United Nations multilateral working groups on resiliency and risk reduction and develop approaches adapted to the Canadian context to reduce the costs of disasters in the long term.	Sub-Sub Program 1.4.2.2: Disaster Financial Assistance Arrangements
That the GOC infrastructure may be unable to support a coordinated response to large-scale or multiple significant events affecting the national interest.	• Lead the new GOC facility project, and address the factors necessary to meet valid continuity of operations, security and size requirements. • Exercise regularly the transfer of operations from the GOC to the alternate location.	Sub-Program 1.4.2: Emergency Response and Recovery
That current policies and strategies may be insufficient to address the evolution of organized crime.	• Collaborate with enforcement and intelligence partners to address emerging policy issues and gaps related to transnational organized crime.	Sub-Sub Program 1.3.2.1: Serious and Organized Crime

Public Safety Canada's fundamental role is to ensure that citizens are safe from threats stemming from a variety of sources, and that if and when those threats materialize, governmental efforts are effectively coordinated. The Department operates in a rapidly changing environment, identifying and coordinating the response to national security threats, and developing and implementing strategies to keep our streets and communities safe.

To address the risks posed by our operating environment, Public Safety Canada uses an Integrated Risk Management process. This process identifies risks to departmental objectives, assesses the likelihood and impact of those risks occurring, and implements strategies to address them. By doing so, the Department can allocate resources where they will have the greatest impact. Each year, this information is collected and summarized in Public Safety Canada's *Corporate Risk Profile*.

Over the past decade, Canadians across the country have been affected by an increasing number of events and several large-scale disasters. Under the Disaster Financial Assistance Arrangements, federal financial liabilities have increased substantially. As a result, Public Safety Canada is moving forward with the development of a National Disaster Mitigation Program, which would invest in mitigation activities aimed at reducing federal costs associated with disaster response and recovery over the long term. The efficiency of departmental programs designed to support provincial and territorial partners before, during, or after emergencies is critical.

The GOC provides the Government of Canada and emergency management organizations, at the federal, provincial and territorial levels, with 24/7 watch and early response, national-level situational awareness and inter-jurisdictional response coordination. In 2013-14, significant progress was made on assessing the building requirements for the new GOC facility, which will ensure that GOC infrastructure is responsive to the demands that a large-scale event or multiple disasters would impose. Space, survivability and security are the keystones of this structural initiative. Public Safety Canada is working with partner departments and agencies to identify and assess options.

In addition to monitoring natural disasters that may affect Canadians, the Department is focused on policies and strategies to address the evolution of organized crime. Increasingly, criminal organizations are sophisticated and adaptable and benefit from the expansion of global trade and open economic borders. As a result, Public Safety Canada is collaborating with enforcement and intelligence partners to address emerging policy issues and gaps, an approach that aims to leverage resources and expertise in combating organized crime groups.

Actual Expenditures

Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	Difference* (actual minus planned)
440,910,923	443,066,156	1,371,934,976	1,341,250,243	898,184,087

Human Resources (Full-Time Equivalents [FTEs])

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
1,070	1,058	(12)

Budgetary Performance Summary for Strategic Outcome and Programs (dollars)

Strategic Outcome, Programs and Internal Services	2013–14 Main Estimates	2013–14 Planned Spending	2014–15 Planned Spending	2015–16 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2012–13 Actual Spending (authorities used)	2011–12 Actual Spending (authorities used)
Strategic Outcome 1: A safe and resilient Canada								
National Security	25,247,356	27,172,588	26,732,410	26,143,744	28,268,523	28,121,465	29,085,820	17,685,107
Border Strategies	4,297,690	4,297,691	3,694,890	3,834,677	4,595,378	4,651,452	4,230,514	2,946,130
Countering Crime	189,707,922	189,937,922	205,923,086	198,776,865	168,051,778	163,491,325	160,996,694	170,120,151
Emergency Management	166,255,003	166,255,003	933,995,532	623,648,572	1,109,827,567	1,085,379,860	325,816,430	143,734,990
Subtotal	**385,507,971**	**387,663,204**	**1,170,345,918**	**852,403,858**	**1,310,743,246**	**1,281,644,102**	**520,129,458**	**344,486,378**
Internal Services	55,402,952	55,402,952	49,347,671	48,765,747	61,191,730	59,606,141	64,144,320	67,078,418
Total	**440,910,923**	**443,066,156**	**1,219,693,589**	**901,169,605**	**1,371,934,976**	**1,341,250,243**	**584,273,778**	**401,564,796**

* Notes: The calculation of full-time equivalents (FTE) differs from the actual number of employees in that the former combines part-time employment, term employment, job sharing, etc., to indicate the

total aggregate use of the equivalent to a full-time employee. For instance, two half-time employees constitute a single FTE. Figures presented above include students and executive interchange.

The decrease in Actual FTEs compared to Planned FTEs is mainly attributable to funding for the modernization of criminal investigations not accessed in fiscal year 2013-14, as well as a change in methodology used to calculate FTEs. The methodology used in this report was modified since the calculation of Planned FTEs in the *2013-14 Report on Plans and Priorities* (RPP) to present more accurate and reliable FTE information.

The 2013-14 Total Authorities (available for use) of $1,371.9M are $928.9M (or 209.6%) more than Planned Spending of $443.1M as set out in the 2013-14 RPP. This is mainly due to the following increases received through Supplementary Estimates or Treasury Board Central Votes:

- Additional funding for the DFAA contribution program ($919.0M);
- Funding for financial assistance to the Province of Quebec for response and recovery costs from the explosion following the train derailment in Lac-Mégantic, Quebec ($25.0M);
- Additional funding for the FNPP ($15.9M), and for government advertising programs ($4.5M);
- Funding received from TB Central Votes for the reimbursement for eligible paylist expenditures ($4.1M), and as part of the Operating Budget Carry-Forward ($3.9M); and
- Funding to support enhanced national security review under the *Investment Canada Act* ($0.5M).

These increases are mainly offset by the following decreases:

- Funding transferred to the RCMP for the First Nations Community Policing Service in the Supplementary Estimates ($41.7M); and
- Funding earmarked in the fiscal framework but not accessed, for the modernization of criminal investigations ($1.9M).

Actual spending in 2013-14 was $30.7M (or 2.2%) less than Total Authorities. Details of the lapse are outlined below.

Vote 1 - Operating Expenditures of $4.3M remained unspent at the end of the fiscal year largely due to:

- Surplus partly due to the realignment of departmental functions announced in 2013-14, implementation issues related to accommodation and other delays ($3.2M); and
- Frozen and lapse under special purpose allotments ($1.1M).

Vote 5 - Grants and Contributions of $26.4M remained unspent at the end of the fiscal year mainly attributable to the following programs:

- Financial Support to Provinces and Territories for 2011 Flood Mitigation Investments ($22.3M); and
- National Crime Prevention Strategy (NCPS) ($3.7M).

Alignment of Spending With the Whole-of-Government Framework

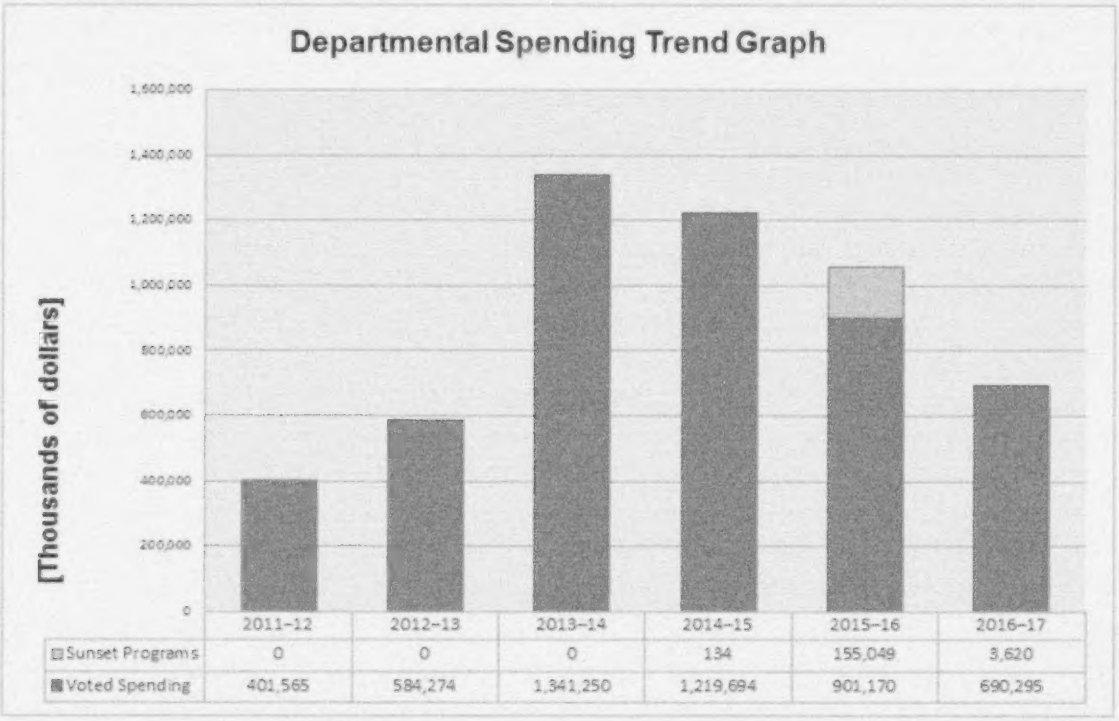
Alignment of 2013-14 Actual Spending With the Whole-of-Government Framework[i] (dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2013-14 Actual Spending
A safe and resilient Canada	National Security	Social Affairs	A safe and secure Canada	28,121,465
	Border Strategies	Social Affairs	A safe and secure Canada	4,651,452
	Countering Crime	Social Affairs	A safe and secure Canada	163,491,325
	Emergency Management	Social Affairs	A safe and secure Canada	1,085,379,860

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending	Total Actual Spending
Economic Affairs	0	0
Social Affairs	1,281,644,102	0
International Affairs	0	0
Government Affairs	0	0

Departmental Spending Trend



	2011–12	2012–13	2013–14	2014–15	2015–16	2016–17
Sunset Programs	0	0	0	134	155,049	3,620
Voted Spending	401,565	584,274	1,341,250	1,219,694	901,170	690,295

The significant increase between the 2012-13 and 2013-14 Actual Spending is primarily due to Actuals for both the DFAA contribution program ($739.0M) and for the financial assistance to the Province of Quebec for response and recovery costs from the explosion following the train derailment in Lac-Mégantic, Quebec ($25.0M).

The decrease of $121.6 million (or 9.1%) between 2013-14 Actual Spending and 2014-15 Planned Spending is mainly attributed to:

- A reduction of funding for the DFAA contribution program ($257.0M);
- The sunsetting of one-time funding received for various initiatives in 2013-14 through Supplementary Estimates that have not been renewed ($38.2M);
- A further decrease in 2014-15 as a result of the savings measures announced in Budget 2012 ($8.0M); and
- A reduction in funding previously required to implement the regional offices that provide operational capacity to implement the Department's role in emergency response ($1.5M).

This is offset by the following increases:

- Funding earmarked in the fiscal framework for modernization of criminal investigations ($1.9M) and to provide financial assistance to the Province of Quebec for decontamination costs following the train derailment and explosion in Lac-Mégantic ($95.0M);

- Transfers made through the Supplementary Estimates in 2013-14 that are not reflected in the 2014-15 Planned Spending to the RCMP for the First Nations Community Policing Service ($41.7M);
- A lapse in 2013-14, which is explained in the Actual Expenditures section ($30.7M); and
- An increase in funding to provide financial support to Provinces and Territories for the 2011 Flood Mitigation Investments ($12.8M) and for the FNPP ($0.6M).

The decrease of $529.4 million (or 43.4%) in Planned Spending from 2014-15 to 2016-17 is primarily due to:

- A reduction of funding for the DFAA contribution program ($372.2M). $100M is as a result of a reprofile of funds from 2016-17 to 2013-14 to help accelerate cash flow payments to the Province of Manitoba for the severe floods in 2011 and the remaining difference is based on projected payments in 2016-17 for events for which Orders in Council have been approved. The annual amount will fluctuate from year to year based on the estimated federal liability under the DFAA at the time, and when provinces and territories advise that they plan on requesting payment;
- Time-limited funding to provide financial assistance to the Province of Quebec for decontamination costs from the explosion following the train derailment in Lac-Mégantic ($95.0M); and
- Scheduled sunset of funding to provide financial support to provinces and territories for the 2011 Flood Mitigation Investments in 2014-15 ($51.0M).

Estimates by Vote

For information on Public Safety Canada's organizational Votes and statutory expenditures, consult the *Public Accounts of Canada 2014* on the Public Works and Government Services Canada website.[ii]

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome: A safe and resilient Canada

Performance Measurement

Performance Indicators	Targets	Actual Results
Proportion of incidents where there was a timely response to events affecting the national interest	100%	100%
Number of hours that any border service point is closed due to a security concern	0	29*
Percentage of the Canadian population satisfied with their personal safety from crime	≥ 93% by 2014	*Data will be available in 2015***

* The majority of these hours reflect closures at mail centres where the Canada Border Services Agency operates and where the discovery of a military ordinance in the mail resulted in a procedural closure.

** The data source for this performance measure is Statistics Canada's General Social Survey, which is conducted every four years.

Program 1.1: National Security

Description

The National Security Program aims to ensure that Canada is prepared for and can respond to a range of national security threats. The National Security Program plays a coordinating role in the efforts of the Public Safety Portfolio and broader government departments and agencies on matters relevant to national security. In order to achieve this objective, the program works with operational and policy partners to provide the Government with strategic advice on rapidly evolving and often sensitive issues. The National Security Program also assists the Minister and Deputy Minister in fulfilling key statutory obligations, and seeks to identify and close gaps in Canada's ability to deal with National Security threats. It coordinates, analyses and develops policies, and implements processes related to issues such as critical infrastructure, cyber security, counter terrorism, the listing and delisting of terrorist entities, the review of foreign investments that raise national security concerns, radicalization leading to violence, and the proliferation of weapons of mass destruction. Because of their complexity, importance, and potential impact on individual rights, national security legislation, programs and policies must be well founded, well governed, and well executed; this program plays a central role in supporting decision makers in achieving this goal on behalf of Canadians.

Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2013–14 Difference (actual minus planned)
25,247,356	27,172,588	28,268,523	28,121,465	948,877

Human Resources (Full-Time Equivalents [FTEs])

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
186	164	(22)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canada is prepared to intervene and can respond to National Security threats	Percentage of annual national security priorities on which action has been taken	100%	100%

Canada's critical infrastructure is resilient	Critical Infrastructure Resilience Score	45	51.9

Performance Analysis and Lessons Learned

In June 2013, Public Safety Canada released the *2013 Public Report on the Terrorist Threat to Canada*, delivering on the commitment in Canada's Counter-terrorism Strategy to update Canadians annually on the evolving terrorist threat environment. The report noted that global violent extremists remain the leading terrorist threat, and that extremists in Canada have been involved in attempts to recruit supporters, raise funds or acquire other forms of support.

Public Safety Canada continued to work with partners to meet the Government of Canada's commitments under the *Air India Inquiry Action Plan*, which includes facilitating increased domestic information sharing for national security purposes, exploring disclosure obligations of national security agencies, developing proposals to enhance the Passenger Protect Program, and enabling the review of national security activities involving multiple departments and agencies.

The Department is actively engaged in maritime and arctic security. Public Safety Canada has worked interdepartmentally with numerous federal departments and agencies to promote a common bilateral relationship with the U.S. on maritime security issues such as information sharing, technological interoperability and maritime domain awareness.

In 2013-14, Public Safety Canada renewed the *Action Plan for Critical Infrastructure (2014-2017)* to strengthen the resilience of Canada's vital assets/systems and improve the ability of critical infrastructure sectors to respond to, and recover from, disruptions. The Department also continued to implement the Virtual Risk Analysis Cell (VRAC), facilitated engagement with critical infrastructure sectors, and enhanced information sharing through the Canadian Critical Infrastructure Information Gateway (CI Gateway) and Global Infrastructure Security Toolkit (GIST).

A Cyber Incident Management Framework was developed to provide a consolidated whole-of- nation approach to the management and coordination of potential or occurring cyber threats/incidents external to the federal government.

In the context of the G8, Public Safety Canada's commitment to engage on national security issues was fulfilled through its active participation in the G8 Roma/Lyon Group, which shares information and undertakes practical projects to counter international crime and terrorism. The latter theme was advanced primarily through the Counter-Terrorism Practitioners Sub-Group under the strategic direction of the Roma/Lyon Heads of Delegation.

Finally, the Department participated in the Inter-American Committee Against Terrorism's National Points of Contact Meeting to fulfil its commitment to engage on national security issues through the Organization of American States (OAS).

Sub-Program 1.1.1: National Security Leadership

Description

This program develops national security policy, legislation and programs that contribute to the Government's ability to counter current and emerging threats. It is also responsible for assisting the Minister in fulfilling key statutory obligations. The program demonstrates interdepartmental leadership and Portfolio coordination through its policy development and involvement in setting national security priorities. The program also exercises important leadership functions by collaborating domestically, internationally, across sectors, and with communities to enhance understanding of national security challenges and actively respond to national security threats. This program also facilitates the engagement of Canadians in a long-term dialogue on national security issues through the Cross-Cultural Roundtable on Security, which solicits member views on the development of policies and programs as well as their potential impact on Canadians.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
15,200,780	14,212,635	(988,145)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
91	75	(16)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Individuals and entities who pose National Security threats are prevented from operating in Canada	Percentage of statutory obligations, including requests from PS Portfolio agencies, which are completed within given timelines	100%	100%
National security policies and programs consider and/or are informed by input from Canadians	Percentage of engagement sessions in which program/policy areas utilize gathered advice and perspectives to inform policies and programs	≥ 60%	81%

Performance Analysis and Lessons Learned

In 2013-14, Public Safety Canada played a leadership role among international partners to share different approaches, programming and strategies in countering violent extremism, including within the Five-Country Ministerial and the Global Counterterrorism Forum's Working Group on Countering Violent Extremism. Domestically, the Department deepened its engagement with community members and leaders by building on diverse relationships and raising awareness around the threat of radicalization to violence. In support of the Cross-Cultural Roundtable on Security, Public Safety Canada developed case studies depicting the many pathways of radicalization to violence, which enhanced understanding of the process of radicalization and identified opportunities for intervention at the local level.

In February 2014, the Department hosted an inaugural Diversity in National Security Policy Making Seminar event to emphasize the importance of diversity in the workplace and better inform national security policy development and operations, which are affected by an evolving global context. The event was attended by the Canadian Security Intelligence Service (CSIS), Canada Border Services Agency (CBSA), the Royal Canadian Mounted Police (RCMP), Communications Security Establishment Canada (CSEC), representatives from the academic community and the private sector.

Public Safety Canada continued to provide policy advice and support on irregular migration, human smuggling, kidnappings of Canadian citizens abroad and mission security, as well as issues related to terrorist financing and terrorist listing. The Department also continued work related to the listing of terrorist entities pursuant to the *Criminal Code*.

Sub-Program 1.1.2: Critical Infrastructure

Description

Responsibility for critical infrastructure in Canada is shared by Federal and Provincial/Territorial governments, local authorities and critical infrastructure owners and operators. This program exercises national leadership by coordinating with these partners to manage broad-scale protection efforts, such as risk assessments, plans and exercises. The intent of this program is to develop and implement policies to strengthen the resilience of critical infrastructure in Canada including the *National Strategy and Action Plan for Critical Infrastructure*, which sets out a comprehensive approach to risk-management and information sharing. Recognizing that the impacts of critical infrastructure disruptions can extend beyond national borders, the program is also leading an international approach to protecting our vital assets and systems.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
2,922,800	2,425,974	(496,826)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
24	19	(5)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Owners/operators of critical infrastructure and the Government of Canada take risk management action	Percentage of stakeholders that have taken risk management action following site assessment	100%	N/A*
Partnerships are established with and among critical infrastructure sectors	Percentage of sectors represented at the National Cross Sector Forum	100%	100%
Critical infrastructure information is trusted and protected	Number of inappropriate disclosures	0	0

*Performance indicator to be measured in 2014-15.

Performance Analysis and Lessons Learned

In 2013-14, the Department continued the implementation of the *National Strategy and Action Plan for Critical Infrastructure*. Specifically, Public Safety Canada renewed the *Action Plan for Critical Infrastructure (2014-2017)* to strengthen the resilience of Canada's vital assets/systems and improve the ability of critical infrastructure sectors to respond to, and recover from, disruptions.

As part of ongoing efforts to assist critical infrastructure owners and operators to assess vulnerabilities and mitigate risks, Public Safety Canada completed the pilot cross-border Regional Resilience Assessment Program (RRAP) in the Maine/New Brunswick region and began expanding the program domestically across Canada. Working with provinces and territories and critical infrastructure owners and operators, the Department conducted site assessments of vital assets and systems in Ontario, Saskatchewan, Quebec, New Brunswick, Nova Scotia, Prince Edward Island, British Columbia and Yukon. A second cross-border RRAP was launched in the Alaska/Yukon region. The Department also expanded the RRAP to include a cyber component in order to analyze and address key Information Technology (IT) and Industrial Control System (ICS) risks. The expanded RRAP serves to enhance situational awareness of threats, improve response and recovery efforts when disruptions occur, and strengthen partnerships among government and the private sector on cyber security.

In 2013-14, the Department continued to implement the Virtual Risk Analysis Cell (VRAC) to conduct joint risk analyses, develop collaborative cross-border analytical products and share methodologies and best practices to enhance critical infrastructure resilience. Joint risk management activities were undertaken with the U.S. Department of Homeland Security (interdependency modeling, impact assessments, etc.) and a pilot VRAC assessment was completed.

The Department continued to play a leadership role in building partnerships with and among critical infrastructure sectors by facilitating their participation in the National Cross Sector Forum and multi-sector network meetings. These fora provide an opportunity for the Department, provinces and territories, and critical infrastructure stakeholders to enhance information sharing and discuss shared issues such as cyber security and interdependencies. The Department also continued to exercise national and international leadership on critical infrastructure by building the community of members on the CI Gateway and the GIST, and working with F/P/T partners, international allies and the broader critical infrastructure community to manage the full range of risks. Finally, the Department continued to engage the Public Safety Portfolio and intelligence community to deliver security briefings and to conduct exercises examining various threat scenarios.

Sub-Program 1.1.3: Cyber Security

Description

The Cyber Security Program aims to ensure that Canada is prepared for and can respond to cyber security threats. It provides whole-of-government leadership and coordination of the development and delivery of policies, programs, and legislative and regulatory frameworks that increase the resiliency and security of Canada's vital information and systems. The Program contributes to Canada's ability to address current and emerging cyber issues, and helps to ensure that Canada is recognized as a global leader in cyber security. Recognizing that cyber security is a shared responsibility and that everyone has a role to play, the Program facilitates the establishment and upholding of partnerships with provincial and territorial governments, private sector organizations, international counterparts, and academe. The program also enables the coordination of the federal response to cyber events and allows for the dissemination and exchange of cyber security-related information products with domestic and international stakeholders. Public awareness efforts are coordinated with partners, stakeholders and other levels of government.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
9,049,008	11,482,856	2,433,848

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
71	70	(1)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canada is prepared for and can respond to cyber security threats	Percentage of identified cyber security threats to Canada for which mitigation advice is provided	100%	100%
	Percentage of online Canadians that have taken	68%	N/A*

	10 or more of the 20 recommended steps to protect themselves online		
	Percentage of key partners that take action to enhance their cyber security program following an engagement activity	100%	90%

*This indicator is no longer relevant and was removed from the 2014-15 Performance Measurement Framework.

Performance Analysis and Lessons Learned

In 2013-14, the Canadian Cyber Incident Response Centre (CCIRC), which focuses on the protection of national critical infrastructure against cyber incidents, has continued to build its capacity to prevent and mitigate, prepare for, coordinate the response to, and recover from cyber incidents with its domestic and international partners. CCIRC has continued to expand its domestic and international partner base to improve its ability to provide them with advice and support, and better coordinate information sharing and incident response. CCIRC has produced a guidance document on Industrial Control Systems Best Practices for critical infrastructure partners of CCIRC.

During the reporting period, Public Safety Canada established the Cyber Security Partnership Program, a new $1.5M, five-year grants and contributions program designed to support projects that will help improve the security posture of Canada's vital cyber systems in areas such as risk assessment, best practices and cyber security research. The Department has continued to develop trusted partnerships with provincial and territorial governments and the private sector to assess and address gaps in information sharing and incident response processes within and outside government. This includes ongoing engagement of industry Chief Executive Officers and Vice-Presidents on key cyber security issues, and the establishment of an F/P/T Deputy Ministers' Table on Cyber Security. The Department has continued to engage critical infrastructure partners on cyber security through the critical infrastructure sector networks, and through the delivery of workshops in support of enhanced cyber security for Industrial Control Systems.

The Department has leveraged Canada's operational colloboration with the U.S. to further ensure our ability to intervene and respond to cyber security threats. The Department published the first ever *Get Cyber Safe Guide for Small and Medium Business* to help small or medium business owners understand cyber security risks and provide them with practical advice on how to better protect their business and employees from cyber threats. The guide has been supported by business associations and is distributed widely in partnership with private sector organizations.

Program 1.2: Border Strategies

Description

The Border Strategies Program provides federal policy leadership, coordination and coherence on a variety of border issues such as customs, immigration, and cross-border law enforcement in order to ensure that security objectives are achieved in a manner that facilitates the flow of legitimate trade and travel and reduces security related risks. The intent of this program is to promote the safety and economic well-being of Canadians through supporting secure and efficient management of Canada's borders. This program also advances critical infrastructure objectives through effective coordination among federal departments and agencies and partnerships with industry sectors. In order to achieve this result, the program develops and supports a focused border management agenda, leads ongoing dialogue between Canada and the United States on strategic and operational border policy issues, implements cross-border arrangements relating to the movement of goods and people during emergencies, and provides policy advice, leadership and horizontal coordination to Public Safety Portfolio agencies and other federal departments regarding border issues. It also ensures collaboration and integrated coordination of all public communications. This program plays a central role in supporting the Government in making fully informed decisions concerning border policy, border management and cross-border law enforcement for the benefit of Canadians.

Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2013–14 Difference (actual minus planned)
4,297,690	4,297,691	4,595,378	4,651,452	353,761

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
31	29	(2)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Secure borders that facilitate legitimate trade	Percentage of border wait times standards that are achieved	≥ 95%	94.6%*

and travel	Percentage of people examined who are inadmissible and/or arrested	Benchmark: 0.5 %	3.2%
	Percentage of goods examined that are seized	Benchmark: 0.3%	0.06%

*The estimated wait times for reaching the primary inspection booth is 10 minutes on weekdays and 20 minutes weekends and holidays. The performance target for border wait times requires that these times be met 95% of the time; if these times have been reached between 90% and 94.99% of the time it is deemed to be within the tolerance zone.

Performance Analysis and Lessons Learned

As Canada and the U.S. work to strengthen the security of the shared perimeter, initiatives to create more openness at the land border for legitimate travel and trade are being pursued. To this end, Public Safety Canada continued to advance work on the negotiation of a comprehensive approach to pre-clearance for all modes of cross-border trade and travel. The Department facilitated the full implementation of the Phase I truck cargo pre-inspection pilot project at the Pacific Highway crossing in Surrey, British Columbia and officially launched Phase II of the truck cargo pre-inspection pilot at the Peace Bridge crossing between Fort Erie, Ontario and Buffalo, New York.

Maritime security comprises an important part of the border integrity landscape for Canada and the U.S., and the challenges in the maritime domain are both extensive and diverse. Public Safety Canada worked with the U.S. and other government departments (Citizenship and Immigration Canada (CIC) and the CBSA) to continue to advance *Beyond the Border Action Plan* items.

In partnership with the U.S., the Department continued to implement law enforcement items, such as regularized Shiprider operations. Public Safety Canada also worked with the Department of Justice to advance implementation of the Beyond the Border Privacy Principles. This included ongoing consultations with the Department of Homeland Security Chief Privacy Office to ensure a common understanding of the Action Plan initiatives to which the principles apply. Progress was also made on the Border Fees item under the Action Plan, with the posting of fee inventories on both Public Safety Canada and Department of Homeland Security websites.

In collaboration with CIC and CBSA, Public Safety Canada began sharing biographic information on third country nationals with the U.S., while work continued to enable biometric immigration information sharing. The Department also supported Portfolio efforts to develop and establish radio interoperability systems in two locations at the border (Windsor/Detroit and Vancouver/Blaine), while advancing work on enhanced domain awareness along the border. These initiatives will prioritize identified gaps and establish a process to strategically deploy technology to strengthen border security.

Under the *Beyond the Border Action Plan*, Public Safety Canada continued to work with the U.S. Department of Homeland Security (DHS) to implement the cross-border Regional Resilience Assessment Program (RRAP). The pilot Maine/New Brunswick RRAP was completed in December 2013 and a second cross-border RRAP was launched in the Alaska/Yukon region.

Program 1.3: Countering Crime

Description

Crime continues to be a significant preoccupation among Canadians and they recognize the importance of the federal government's role in responding to crime issues across the country. The Countering Crime Program provides federal policy leadership, coordination and program support on a continuum of activities related to the prevention of crime, the enforcement of law, and the rehabilitation of those who have committed criminal offences. The intent of this program is to reduce the likelihood of criminality by working in close collaboration with federal partners, and those in the provinces, territories and communities to design and deliver national programs that are specific and appropriate to regions and communities.

Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2013–14 Difference (actual minus planned)
189,707,922	189,937,922	168,051,778	163,491,325	(26,446,597)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
240	228	(12)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadian communities are safe	Percent of Canadians that think that crime in their neighbourhood remained unchanged or decreased over the previous five years	≥ previous period (68%, 2009)	*Data will be available in 2015**
Safe and effective reintegration of eligible offenders into Canadian communities	Percentage of successfully completed day paroles	≥ 80%	89.3% (2012-13 data*)
	Percentage of successfully completed full paroles	≥ 70%	85.2% (2012-13 data*)

* The data source for this performance measure is Statistics Canada's General Social Survey, which is conducted every four years. There is no available data for 2013-14.

Performance Analysis and Lessons Learned

In 2013-14, Public Safety Canada continued to provide policy leadership and advice, coordination and program support in the areas of crime prevention, policing and corrections. The Department worked to reduce offending among those most at risk such as children, youth and Aboriginal Canadians who present various risk factors, and to prevent the commission of specific crimes such as youth gang violence, drug-related offences, and hate crimes.

The Department advanced strategies to combat serious and organized crime and provided policy advice and leadership related to the RCMP and policing. The Department conducted research and collaborated with partners to develop options to strengthen the sustainability of crime prevention programs and identify priority areas across the country.

In relation to performance measurement for this program area, Public Safety Canada enhanced the safe and effective reintegration of eligible offenders into Canadian communities through policy and program initiatives to improve the rate of successful completion of full parole in 2013-14. These initiatives included policy and legislative proposals to strengthen the efficiency and effectiveness of corrections and conditional release; working with the Correctional Service of Canada and Habitat for Humanity to provide employment training and skill development to offenders; assisting Aboriginal communities to build their capacity to develop community safety plans; and conducting research to support enhanced community supervision and reduce recidivism. The most recent release of the Departmental Corrections and Conditional Release Statistical Overview shows that the success rate for full paroles was 85.2% in 2012-13, an improvement from 78.7% in 2011-12. New data assessing Canadians' perceptions of crime in their neighbourhood is expected to become available in 2015.

Sub-Program 1.3.1: Crime Prevention

Description

Crime Prevention is a key component of the federal government's approach to reducing crime. The program's goal is to reduce offending among those most at risk such as children, youth and Aboriginal Canadians who present various risk factors, and to prevent the commission of specific crimes such as youth gang violence, drug-related offences, and hate crimes. This program provides national leadership on the development of crime prevention strategies, policies and programs that are evidence-informed, responsive, and appropriate to community and regional needs. The program provides funding through time-limited grants and contributions to community-based organizations, other levels of government, and academia to support the implementation of targeted interventions and other measures, as well as the dissemination of knowledge and practical tools. The program fosters increased coordination and integration of crime prevention policy and programs federally, and with the provinces and territories, as well as the identification of emerging priority issues and orientation of funding programs.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
50,728,691	42,276,731	(8,451,960)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
66	66	0

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Reduced offending among targeted populations (youth at-risk, Aboriginal communities, and high risk repeat offenders)	Percentage of direct intervention projects with impact evaluations that report a decrease in participants' contact with the criminal justice system	≥ 75%	69%
Increase in the Canadian body of knowledge related to crime prevention	Number of crime prevention knowledge-oriented resources	10-20 per year	17

	(research reports, practice-oriented tools, communities of practice and learning events, presentations, etc.) that are produced by the National Crime Prevention Center (NCPC)		
Reduced incidence of hate-motivated crime	Percentage of projects that report a decrease in the number of hate-motivated crimes against buildings that received security infrastructure upgrades in communities that receive Security Infrastructure Program funding	≥ 30%	63%

Performance Analysis and Lessons Learned

In 2013-14, Public Safety Canada continued to advance the Government of Canada's crime and safety agenda through the National Crime Prevention Strategy (NCPS), and provided national leadership on effective and cost-efficient crime prevention interventions by funding 94 projects in 67 communities. Of the 94 projects funded in 2013-14, 21 had components of youth gang prevention, 76 focused on youth ages 12-17, 43 focused on Aboriginal youth and 16 focused on school-based bullying. These projects reached an estimated 23,000 at-risk individuals such as members of youth gangs, Aboriginal youth and high-risk repeat offenders across Canada, representing an investment of $30.62M in 2013-14. The Department also launched a pilot project to engage five First Nations communities across the country on the issue of how to better prevent First Nations youth from becoming involved in the criminal justice system.

Through the Security Infrastructure Program, Public Safety Canada provided funding to community organizations that had historically been targeted by hate-motivated crime to enhance their security infrastructure. In 2013-14, 22 projects were approved under this program to provide support to community organizations at risk of hate-motivated crime.

The Department continued to advance the public safety F/P/T agenda, and played a leadership role in work to address ways to assess project sustainability and identify mechanisms to support the continuation of effective projects. In November 2013, F/P/T Ministers approved a five-year crime prevention action plan which outlined four main priorities for action including sustainability and social innovation.

The NCPC developed consolidated Terms and Conditions for its three main funding vehicles (the Crime Prevention Action Fund, Northern and Aboriginal Fund, and the Youth Gang Prevention Fund). The NCPC is a main contributing partner in the development of the Public Safety Information Management System

(PSIMS) that will see information on all grant and contribution programs in the Department streamlined in a single system.

Public Safety Canada also contributed to the development of the Government of Canada's national anti-cyberbullying public awareness campaign, "Stop Hating Online", and chaired the newly created F/P/T Sub-Working Group on Cyberbullying. The Sub-Working Group provides a forum for national collaboration and exchange of knowledge for the advancement of cyberbullying prevention.

Sub-Program 1.3.2: Law Enforcement Leadership

Description

This program provides leadership to the Canadian law enforcement community on strategic national and international responses to crime by contributing to the development of appropriate law enforcement policies and programs. Due to the sophistication and changing nature of crime, responses must be multifaceted. This program provides the horizontal coordination and leadership necessary for collaboration amongst all federal, provincial, territorial and international partners, and the law enforcement community, in order to ensure that activities are successful and aligned with the Minister and government's agenda. It focuses on areas such as: serious and organized crime; the prevention of child sexual exploitation; human trafficking; economic and financial crime; First Nations policing agreements; policing policy; and, support for the operation and accountability of the Royal Canadian Mounted Police.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
131,283,279	113,669,270	(17,614,009)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
137	126	(11)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Crime in Canada is attenuated	Police-reported Crime Rate	≤ previous year (5,756 incidents per 100,000 population in 2011)	5,588 incidents per 100,000 population in 2012*
	Police-reported Crime Severity Index	≤ previous year (77.6 in 2011)	75.0 in 2012*

* The data source for this performance measure is Statistics Canada's General Social Survey, which is conducted every four years. There is no available data for 2013-14.

Performance Analysis and Lessons Learned

By leading collaborative efforts with Portfolio agencies as well as F/P/T and international partners in the law enforcement community, Public Safety Canada worked on policies and law enforcement tools that assist in the fight against serious and organized crime: provided leadership in the area of Aboriginal policing, and supported the operation and accountability of the RCMP.

In 2013-14, the Department advanced the crime and safety agenda by working with the provinces, territories and police stakeholders to improve the efficiency and effectiveness of policing and public safety in Canada through the Economics of Policing Shared Forward Agenda, a strategy for the future of policing in Canada which proposes concrete early actions focusing on best practices and research, and by responding to serious and organized crime through a variety of initiatives, including reducing the illicit trafficking of drugs, combatting the trafficking and cross-border smuggling of contraband tobacco, working to combat human trafficking and child sexual exploitation, and strengthening the Integrated Market Enforcement Teams.

Since the approval of the Economics of Policing Shared Forward Agenda, Public Safety Canada has moved forward on the early actions, including launching the *Index of Policing Initiatives* and executing a first round of updates; hosting the *Policing and Education Learning Summit* in September 2013, in order to identify efficiencies related to police training; developing the methodology to cost out police training in Canada; and hosting the *National Policing Research Symposium* to consult policing stakeholders on the future of policing research.

The Department also continued to advance Aboriginal Policing through the administration of the First Nations Policing Program (FNPP) by continuing to work with provinces, territories, First Nations and Inuit communities to implement the renewal of the Program, announced in March 2013.

Sub-Sub-Program 1.3.2.1: Serious and Organized Crime

Description

Organized crime groups are sophisticated, adaptable, complex and transnational in nature. Responses must therefore be equally multifaceted. This program plays a national leadership role to coordinate portfolio activities, and bring cohesion to agencies and departments to better ensure they are working together effectively to support the Minister and the Government's agenda. This program involves providing research and policy advice, leadership and horizontal coordination for the development of federal, national, and international strategies to combat serious and organized crime. It works in collaboration with other federal departments and agencies, provinces, territories, NGOs and international partners and it focuses on areas such as: human trafficking; child sexual exploitation; economic and financial crime; First Nations organized crime; witness protection; the DNA analysis framework in the criminal justice system; contraband tobacco; and, developing legislative proposals.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
15,300,916	17,955,506	2,654,590

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
39	38	(1)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Law Enforcement is able to combat serious and organized crime	Police-reported drug offence rate	≤ previous year (328 drug offences per 100,000 population in 2011)	314 drug offences per 100,000 population in 2012*
Capital market fraud is detected and investigated	Percentage of referrals by Integrated Market Enforcement Teams which were analyzed and actioned for investigation, or referred to other law enforcement or securities' authorities	100%	100%

* The data source for this performance measure is Statistics Canada's General Social Survey, which is conducted every four years. There is no available data for 2013-14.

Performance Analysis and Lessons Learned

Recognizing the negative impacts of organized crime on the health and safety of Canadians and the economy, the Government of Canada has initiated several comprehensive and interconnected strategies to effectively protect and safeguard Canadian communities, markets and financial systems. In 2013-14, Public Safety Canada engaged in discussions with Portfolio agencies on enforcement gaps and challenges the Government of Canada faces with regard to organized crime.

In order to help protect and safeguard Canadian communities, the Department continued to implement the *National Action Plan on Human Trafficking* and the National Strategy for the Protection of Children from Sexual Exploitation on the Internet. Several activities were undertaken including conducting an anti-human trafficking stakeholder consultation (at the National Forum on Human Trafficking) to inform the development of future activities under the National Action Plan; negotiating the renewal of the Contribution Agreement between Public Safety Canada and the Canadian Centre for Child Protection for the continued operation of Cybertip.ca, Canada's national tipline to report suspected cases of child sexual exploitation on the Internet.

In 2013-14, Public Safety Canada adopted a leadership role in supporting law enforcement efforts to reduce the drug supply. It continued to engage with law enforcement bodies (such as the RCMP, the Canadian Association of Chiefs of Police, etc.) across the country to coordinate policy discussions and options to support them in their efforts to reduce the drug supply in Canada.

The Department continued to develop and implement strategies to combat contraband tobacco through the establishment of a RCMP Anti-Contraband Tobacco Force, and through the introduction of new legislation to combat trafficking of contraband tobacco (Bill C-10). The Department also initiated negotiations with First Nations communities to establish ten First Nations Police Officers to address organized crime activity, including contraband tobacco.

Finally, in order to help protect and safeguard Canada's capital markets and our financial systems, Public Safety Canada conducted a review of the Integrated Market Enforcement Team (IMET) program. A Ministerial Expert Panel was convened to provide advice and recommendations on practices to enhance the strategic orientation and performance of the IMET program to ensure it remains efficient and effective.

Sub-Sub-Program 1.3.2.2: Royal Canadian Mounted Police and Policing

Description

Crime and policing issues are on-going challenges for all societies, including Canada's. Public safety is a core responsibility of government and within this, policing and policing policy is continuously evolving and always a priority. This program's mandate is derived from the Minister's legislative responsibilities in initiating, recommending, coordinating, implementing and promoting policing policies, programs or projects, and specific accountabilities associated with the Royal Canadian Mounted Police, including the establishment of strategic priorities. This program provides strategic policy advice to support the Minister in carrying out these responsibilities. In providing this advice, this program leads collaborative efforts and consultations with key partners such as provinces, territories, as well as stakeholder associations, to promote information sharing, cohesion and cooperation on cross-cutting issues, such as firearms, security for major events, and RCMP police services agreements.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
4,225,584	3,659,758	(565,826)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
36	31	(5)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Contract jurisdictions are engaged on issues regarding the management of Police Service Agreements	Percentage of member jurisdictions that are represented at the meetings of the Contract Management Committee	100%	100%
Canadians are confident with the national police service	Percentage of Canadians who have trust and confidence in the RCMP	≥ previous year (86% in 2011)	82% in 2012*
Increased compliance with the firearms control	Rate of firearms license renewals (rate of licensees	≥ 89.4% (2012)	91.3%

framework	deemed to be in possession of restricted and/or prohibited firearms, who renewed their licences)		

* The data source for this performance measure is Statistics Canada's General Social Survey, which is conducted every four years. There is no available data for 2013-14.

Performance Analysis and Lessons Learned

Over the past five years, there has been increasing scrutiny of RCMP conduct. The Government of Canada advanced the implementation of the *Enhancing Royal Canadian Mounted Police Accountability Act* (Bill C-42), which received Royal Assent on June 19, 2013, to address issues relating to the RCMP human resource management and increase public confidence in the RCMP. This legislative initiative also creates a modern and independent Civilian Review and Complaints Commission for the RCMP to replace the existing Commission for Public Complaints against the RCMP.

In parallel, the Department continued to oversee the management and implementation of the 2012 Police Service Agreements (PSAs). The PSAs are based on a modernized relationship that includes strengthened accountability and governance, enhanced reporting, and meaningful consultation with contract jurisdictions. These initiatives have begun to show results; a recent poll conducted by Angus Reid shows that public confidence in the internal operations and leadership of the RCMP increased by 40% from 2012 to 2014.[1]

To further strengthen the efficiency and effectiveness of policing in Canada, Public Safety Canada worked with provinces and territories as well as other policing stakeholders to develop the Shared Forward Agenda, a strategy for the future of policing in Canada. F/P/T Ministers Responsible for Justice and Public Safety approved the strategy in November 2013. The Department has since moved forward on the early actions, including launching and executing the first round of updates to the Index of Policing Initiatives, the first searchable database of its kind which contains innovative initiatives submitted by police services and governments from across Canada to help police services learn from one another's best practices; hosting the Police Education and Learning Summit in September 2013 in order to identify efficiencies related to police training with a focus on the cost of police training, the landscape of Canadian police training and competencies in police training; developing the methodology to cost out police training in Canada; and hosting the *National Policing Research Symposium* in March 2014 to consult policing stakeholders on the future of policing research.

The Department also advanced several other key initiatives in 2013-14, including amending the Major International Event Security Cost Framework in response to the Office of the Auditor General and Public Safety Canada evaluation recommendations.

Finally, the Department continued efforts to advance initiatives for a common-sense legislative and regulatory firearm framework in Canada while extending, until May 2014, regulatory compliance

[1] http://www.angusreidglobal.com/wp-content/uploads/2014/05/ARG-Canadian-Perceptions-Police-Crime-2014.pdf

measures related to the renewal of expired Possession Only Licences, and amnesty from prosecution for owners of non-restricted firearms who are taking steps towards compliance.

Sub-Sub-Program 1.3.2.3: Aboriginal Policing

Description

An integral component in advancing this activity is the administration and management of a grant and contribution program (the First Nations Policing Program [FNPP]), which was created in 1991 to enhance provincial policing by providing First Nations and Inuit communities, with access to police services that are dedicated, culturally appropriate and accountable to the communities they serve. Policing agreements are negotiated between the federal government, the provincial / territorial government, and the First Nation or Inuit community. The agreements are cost-shared in accordance with a 52% federal and 48% provincial / territorial ratio. The aboriginal policing program is also advanced through strategic research, advice to the Minister on Aboriginal policing and justice issues and collaboration work with the provinces and territories.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
111,756,779	92,054,006	(19,702,773)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
62	57	(5)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
First Nations and Inuit communities have access to dedicated and responsive police services	Number of First Nations and Inuit communities that have access to the FNPP	≥ 397	395
	Population covered by police agreements	≥ 334,000	340,973
	Police Reported Crime Severity Index in FNPP communities	190.6 (previous period)	182.1

Performance Analysis and Lessons Learned

In 2013-14, Public Safety Canada was successful in securing funding to support the five-year renewal of the FNPP and progress was made towards putting in place multi-year policing agreements with provinces and territories and First Nation and Inuit communities. Under the FNPP, 395 First Nation and Inuit communities received dedicated, professional, and responsive policing services in 2013-14. This number is slightly lower than the target of 397 because two communities (one in Manitoba and one in Saskatchewan) opted to cease their participation in the program. The 395 First Nation and Inuit communities covered by the FNPP represent a population of 340,973 First Nation and Inuit individuals in Canada. In addition, it was observed that the crime severity in these communities is lower than the last reporting period.

Public Safety Canada officials worked with community leaders and representatives, police service providers, and provinces and territories to learn about and consider innovative approaches to policing and public safety, through two "Innovation and Policing in Aboriginal Communities" workshops. These workshops supported the 2013-14 departmental priority to increase the efficiency and effectiveness of the criminal justice system through innovation and cost-effective approaches, and allowed Departmental and program stakeholders to collaborate and explore opportunities to leverage resources.

Sub-Program 1.3.3: Corrections

Description

The program supports the Minister's public policy leadership role in corrections and criminal justice, specifically with respect to the Minister's legislative responsibility to initiate, recommend, coordinate, implement or promote policies, programs or projects relating to Correctional Services Canada (CSC) and the Parole Board of Canada (PBC). The program is responsible for advice on the strategic priorities of these agencies and on a broad range of national correctional and criminal justice program, policy, and legislative issues and activities. In fulfilling its mandate, the program leads collaborative efforts with other Portfolio agencies and actively works with and supports provincial and territorial partners as well as consulting with other stakeholders such as non-governmental organizations. The program maintains a strong research function in support of policy development in priority areas, including high-risk/violent offenders, sexual offenders, community corrections, offender treatment and rehabilitation, restorative justice and Aboriginal corrections. The program also develops and implements innovative approaches to community justice in Aboriginal communities through contribution funding, as well as facilitating the sharing of information to promote public safety objectives concerning the correctional system generally and in particular with respect to victims through the National Office for Victims.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
7,925,952	7,545,324	(380,628)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
37	36	(1)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Victims of crime are aware of the services available to them and are making use of those services, as needed	Number of victims who register for information sharing with CSC and PBC	≥ 6105	7,838
Offenders successfully	Percentage of full paroles	≥ 70%	85.2%

complete their period of conditional release	successfully completed		(2012-13 data*)
First Nations, Métis, Inuit or urban Aboriginal communities have the knowledge and ability to improve community safety and to assume responsibility for corrections and healing	Number of First Nations, Métis, Inuit or urban Aboriginal communities that have gained capacity and training to improve community safety and assume responsibility for corrections and healing	≥ 2	2

* The data source for this performance measure is Statistics Canada's General Social Survey, which is conducted every four years. There is no available data for 2013-14.

Performance Analysis and Lessons Learned

In 2013-14, through the National Office for Victims, the Department continued to improve its services for victims of federal offenders, such as the revised publication *Information Guide for Victims of Crime*. Outreach activities to support the implementation of the Canadian Victims Bill of Rights will be implemented upon the passage of Bill C-32 (The *Victims Bill of Rights Act*), which will inform victims of federal offenders about the services and programs available to them. The Department also played a vital supporting role in legislation introduced by the Department of Justice, which included amendments to the *Sex Offender Information Registration Act* and the *National Sex Offender Registry*.

During the reporting year, Public Safety Canada led or supported policy and program initiatives to contribute to the successful completion of full parole. The Department led the policy development and introduction of Bill C-12, the *Drug-Free Prisons Act*, which proposes amendments to reconsider the release of offenders who have been granted parole and have tested positive for drugs, or refused a drug test.

The Department supported offenders' successful completion of conditional release by providing approximately $1.8M in grant funding to 15 National Voluntary Organizations including the John Howard Society of Canada, Canadian Association of Elizabeth Fry Societies, and the Salvation Army. These organizations support offender reintegration programs, provide bail and parole supervision assistance, and deliver cognitive skills and employment training.

Finally, the Department supported two Aboriginal community organizations in taking on responsibility for corrections and healing. Efforts included testing and evaluating the community-based projects and supporting the development of closer relationships between Aboriginal communities and CSC; providing necessary skills to communities to respond to offenders' needs; and publishing and undertaking studies on Aboriginal corrections issues and healing.

Program 1.4: Emergency Management

Description

Public Safety Canada works to protect Canada and Canadians by providing national leadership and setting a clear direction for emergency management and critical infrastructure protection for the Government of Canada as stipulated in the Emergency Management Act of 2007. This is achieved through emergency management policy and planning, provision of training and exercises and research activities that support a common emergency management system. The Program develops and maintains the federal government's capacity to manage whole-of-government emergencies, monitors and coordinates the federal response and provides support to provinces and territories when federal assistance is needed. The Program also promotes public awareness of emergency management to Canadians and businesses directly through outreach and various emergency management fora. Working closely with international counterparts, federal institutions, provinces, territories, the first responder community and industry to address all hazards (natural, technological and human induced), this Program aims to foster a safe and resilient Canada through policy and program development and coordination across the four components of emergency management: prevention/mitigation, preparedness, response and recovery.

Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2013–14 Difference (actual minus planned)
166,255,003	166,255,003	1,109,827,567	1,085,379,860	919,124,857

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
217	201	(16)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadians are prepared for and can respond to major disasters, accidents and intentional acts	Number of individuals impacted by major events and emergencies	TBD	N/A
	Cost incurred by Canadians	TBD	N/A

	from major disasters, accidents and intentional acts, as reported by governments		
	Number of federal departments and agencies participating in emergency management initiatives	TBD	33

Performance Analysis and Lessons Learned

In 2013-14, Public Safety Canada continued to administer financial support to provinces and territories through the Disaster Financial Assistance Arrangements (DFAA) and the 2011 Flood Mitigation Investments Program. During the reporting period, 25 federal commitments of over $1B were administered under the DFAA, including financial assistance to address the impacts of flooding in Southern Alberta.

The Department also continued to administer the three-year Flood Mitigation Investments Program. Eligible costs under this program include permanent structural measures undertaken to mitigate flooding impacts, including floodways, retaining walls and improvement or modernization of existing permanent structural measures. Non-structural measures contributing to permanent flood mitigation investments (such as data collection, flood mapping, forecasting, and land purchases to relocate residents at high-risk of recurrent flooding) are also considered eligible costs.

Public Safety Canada assisted the Province of Quebec in meeting response and recovery costs in the wake of the train derailment and explosion in Lac-Mégantic, Quebec. To that end, Public Safety Canada and Quebec officials worked together to establish a contribution agreement to provide up to $120 million in financial assistance to Quebec for response, recovery and decontamination costs for this tragedy. The agreement was signed in February 2014.

Public Safety Canada continued its work in engaging stakeholders on the development of a National Disaster Mitigation Program. Ongoing dialogue with the provinces and territories, bilateral engagement with the Insurance Bureau of Canada, and the creation of a technical working group with the Federation of Canadian Municipalities, were undertaken in response to the 2013 Speech from the Throne, which stated "Building community resilience can mitigate the worst impacts of natural disasters and other emergencies before they happen. Our Government will work with provinces and territories to develop a National Disaster Mitigation Program, focused on reducing the impact of natural disasters."

Finally, the Department also continued to work with federal institutions, providing advice and guidance in the development of Business Continuity Plans and Strategic Emergency Management Plans. By contributing to the development of strong emergency management plans, Public Safety Canada is better equipping federal institutions to prepare for, respond to, and recover from disasters.

Sub-Program 1.4.1: Emergency Prevention/Mitigation and Preparedness

Description

The *Emergency Management Act* establishes clear roles and responsibilities for the Minister of Public Safety to provide national leadership and set strategic directions for emergency management for the Government of Canada. This program reinforces efforts to ensure that Canada and its institutions (i.e. at the federal, provincial, territorial and municipal levels) are well prepared to prevent, mitigate and prepare for, natural and non-natural risks to the safety and security of Canadians. This program aims to keep Canada safe and resilient through enhancing emergency management capacities and capabilities, providing institutions with emergency plans and risk assessment guidelines, and with leadership in strategic direction planning, training and exercises.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
50,169,736	26,399,276	(23,770,460)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
81	59	(22)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Governments and key stakeholders have taken mitigative and preventative actions to address risks to Canadians	Percentage of federal institutions evaluated that have assessed and taken actions in their strategic emergency management plan to address risks related to their area of responsibility	≥ 20%	75%
	Percentage of government and key stakeholders who participate in Canada's Platform for Disaster Risk Reduction	≥ 20%	N/A*
Federal institutions have adopted PS supported standards, guidelines, approaches and best practices	Percentage of evaluated federal institutions that have adopted PS supported standards, guidelines, approaches and best practices	≥ 10%	62.5%

* This performance indicator cannot be measured as the total number of stakeholders cannot be established, given the fact that the Platform is open to all of civil society (individuals, charities, NGOs, private sector and governments). This indicator is under revision.

Performance Analysis and Lessons Learned

Through Canada's Platform for Disaster Risk Reduction (DRR), Public Safety Canada continues to engage with a broad range of stakeholders to advance DRR and emergency management priorities. The 2013 Annual National Roundtable on DRR focused on Building Blocks of Resilience: Local, National and Global Perspectives and brought together participants from across the country for a day of information sharing, discussion, dialogue and debate about ways to contribute to DRR and build community resilience at the local, national and global level.

In September 2013, at a meeting of F/P/T Ministers Responsible for Emergency Management, Ministers directed F/P/T officials to complete national and bilateral consultations between Public Safety Canada, provincial and territorial governments and other key stakeholders on the development of a National Disaster Mitigation Program (NDMP). Public Safety Canada engaged in extensive consultations, which were successfully completed in January 2014, and were followed by an announcement in the *Economic Action Plan 2014* for $200 million over five years to establish a NDMP. Recognizing that effective mitigation practices are rooted in communities and individuals, the Department has engaged in consultations with implicated federal departments, key insurance industry leaders and the Canadian Federation of Municipalities on the provision of residential flood insurance.

Finally, in 2013-14, work on the National Resilience Strategy for Canada was put on hold due to resource constraints. Policy efforts were focused on advancing priority activities, such as the F/P/T consultations and developmental work related to establishing an NDMP.

Sub-Sub Program 1.4.1.1: Emergency Management Mitigation Investments

Description

Mitigation investments are proactive measures taken before a disaster occurs, in order to protect lives, property, the environment, communities and the economy. Generally, there are two types of mitigation activities: structural mitigation, which refers to physical measures; and non-structural mitigation, which include measures that incorporate the measurement and assessment of risks. This program directly supports Public Safety Canada's responsibility under the Emergency Management Act to provide national leadership and coordination with respect to emergency management issues, and support to provincial, territorial and municipal governments. A major activity is cost-shared financial assistance with provinces and territories (including assistance to provinces and territories that made permanent flood mitigation investments in 2011 for flooding), aimed at strengthening their capacity to mitigate future disasters. Given the increasing unpredictability and severity of disasters, mitigation investments are the most critical and cost-effective interventions for reducing risks as well as disaster and response recovery costs to society, and provide significant return on investment.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
38,200,000	15,747,876	(22,452,124)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
0	1	1

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Provincial and territorial governments have the capacity to mitigate impacts of future disasters	Number and type of joint F/P/T mitigation measures that were undertaken	TBD	N/A*
	Percentage of eligible funds supporting mitigation activities committed during the fiscal year	100%	41%

* Not able to measure this fiscal year as the National Disaster Mitigation Program must first be implemented.

Performance Analysis and Lessons Learned

In 2013-14, Public Safety Canada continued to administer the three-year 2011 Flood Mitigation Investments Program and worked with the provinces of British Columbia, Saskatchewan, Manitoba and Quebec, which have requested assistance with the costs of permanent flood mitigation measures initiated in 2011. A payment was provided to Saskatchewan in the amount of $10 million in 2013-14.

In keeping with Public Safety Canada's leadership role in emergency management, the Department commissioned a study on floodplain mapping. The report focused on providing information on: international floodplain mapping best practices from seven countries (United Kingdom, Australia, the United States, France, Germany, Switzerland, and New Zealand); Canadian floodplain mapping practices with a view to identifying best practices; and the current state of floodplain mapping in Canada.

In 2013-14, Public Safety Canada worked closely with other government departments, provinces and territories, as well as insurance industry partners to explore the feasibility of a national approach to overland residential flood insurance. This work included: consulting other government departments on other existing hazard and peril insurance models; bilateral discussions with provinces and territories on their specific interests and concerns in exploring overland residential flood insurance, as part of mitigation consultations; and, holding numerous meetings with insurance industry partners, including the Insurance Bureau of Canada, to help define possible federal roles and responsibilities if an insurance market were to be developed.

Sub-Sub-Program 1.4.1.2: Emergency Management Training and Exercises

Description

The Emergency Management Training program and National Exercise program enhance capacity to manage emergencies across the country by providing training and learning opportunities for all levels of government and members of the private and not-for-profit sectors, as well as opportunities to examine the collective response to emergencies through multi-jurisdictional exercises. The National Exercise Program's objective is to continuously improve emergency management in Canada through the delivery of comprehensive whole-of-government all-hazards exercises. The programs include domestic and international exercises addressing all hazards and select preparations for major international events; the establishment and implementation of a federal government lessons learned process to track ongoing capability and response improvement; and providing education and training related to emergency management through a variety of means, such as the Canada School of Public Service. The safety and security of Canadians is a fundamental responsibility of the Government. Training and Exercise programming contribute directly to strengthening the capability across all regions to respond to incidents of all types. The promotion of a common approach to emergency management, including the adoption of standards and best practices, aims to enhance the capabilities of Canada's emergency management community.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
6,329,103	3,011,742	(3,317,361)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
39	20	(19)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Exercises contribute to the evaluation, validation and/or improvement of the Government of Canada's all	Percentage of applicable recommendations from exercises that have been monitored for completeness following	100%	N/A*

hazards emergency management plans, procedures and protocols	assignment to responsible departments		
Federal/provincial/ territorial governments have access to training required to meet their assessed emergency management requirements	Number of federal officials with EM responsibilities that successfully complete EM training facilitated by PS	Year 1 – 200 Year 2 – 400	Year 1 – 68 (given course availability) Year 2 – TBD
	Percentage of federal/provincial/territorial jurisdictions that have access to PS EM training through collaborative arrangements	Year 1 – 10% Year 2 – 15%	100%

* As a result of the 2013 realignment of departmental functions, work related to this item has primarily focused on updating of the *Federal Nuclear Emergency Plan*. Following the realignment, a modified model is being investigated.

Performance Analysis and Lessons Learned

In 2013-14, Public Safety Canada extended contribution funding to the International Association of Fire Fighters, Canada, for one year to provide hazardous materials training to 572 fire fighters and other first responders through 28 training sessions offered in 21 communities across the country. In addition, 483 first responder participants successfully completed the Chemical, Biological, Radiological, Nuclear and Explosive (CBRNE) awareness course, while 409 participants completed the CBRNE basic course available through Public Safety Canada.

During the reporting period, the Department remained focused on planning for exercises in 2014-15. Public Safety Canada worked with other government departments, the Province of Ontario and the City of Toronto (the Greater Toronto Area – GTA) in preliminary planning for the Toronto 2015 Pan/Parapan American Games; and with Health Canada and other key federal departments, the Province of Ontario, select municipalities and the nuclear power sector in an exercise which focused on the *Federal Nuclear Emergency Plan*.

In addition, Public Safety Canada facilitated the delivery of four courses on strategic emergency management planning to 138 federal government employees through the Canada School for Public Service.

Sub-Sub-Program 1.4.1.3: Emergency Management Planning

Description

The purpose of this program is to enhance federal institutions' ability to mitigate, prepare for, respond and recover from all-hazards incidents. Emergency Management Planning works through partners to ensure that appropriate strategies, plans, concepts, action plans and tools are in place across sectors. This supports the development of all-hazards and all-threats plans that engage the whole community in managing the life cycle of a potential crisis, determines required capabilities/resources, and establishes a framework for roles and responsibilities. The program also involves identifying and evaluating all hazards risks to provide decision-makers with the required information while reducing the vulnerability of people, property, the environment and the economy. Based on assessed risk, the program prepares plans to address those risks working in concert with partners. This program analyzes and evaluates emergency management plans with a view of ensuring that these are aligned with the acceptable requirements set out in various legislative and policy instruments. The program also leads the development of the arrangements for the *Continuity of Constitutional Government (CCG) Plan*, which will ensure that the executive, judicial and legislative branches of government continue to function should a catastrophic event occur.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
5,640,633	7,639,658	1,999,025

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
42	38	(4)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Operations of federal government institutions are recovered in the event of an emergency and/or interruption to continue	Percentage of institutions that have achieved a readiness level in their business continuity plans (BCP)	≥ 80% CCG ≥ 50% BCP	N/A*

providing critical services/functions to Canadians			
Federal institutions assess risks related to their area of responsibility	Percentage of federal institutions evaluated that have assessed risks in their strategic emergency management plan, as per the strategic emergency management plan rating guide	≥ 20%	62.5%
	Percentage of federal institutions evaluated that have assessed risks in their BCP	≥ 20%	N/A*

* No assessments were conducted in 2013-14 due to the 2013 realignment of departmental functions, which included a branch and program redesign. In the interim, a review of the assessment methodology was undertaken and will continue in 2014-15.

Performance Analysis and Lessons Learned

In 2013-14, the Department continued to work with federal institutions, providing advice and guidance in the development of BCPs and Strategic Emergency Management Plans (SEMP). It is important to note that not all institutions' SEMPs will be analyzed and evaluated in a given fiscal year since it is based on a five year cycle. Therefore, the yearly result reflects a portion of the federal government SEMPs.

During the reporting period, six SEMP assessments were conducted. The Department reviewed the risk assessments conducted by the targeted federal institutions and determined the level to which they incorporated risk prevention/mitigation options into their emergency management plans. These assessments reflected a continued improvement across institutions in their ability to properly identify emergency management risks and to develop appropriate plans to address them.

By contributing to the development of strong emergency management plans, Public Safety Canada is better equipping federal institutions to prepare for, respond to, and recover from disasters. The Department also engaged with several institutions to begin discussions on the renewal of both the BCP and SEMP programs.

Sub-Program 1.4.2: Emergency Response and Recovery

Description

When provincial and territorial government resources are insufficient to respond to and/or recover from a large-scale natural or human-induced disaster, Public Safety Canada coordinates the federal response to the provincial or territorial government requesting assistance and may provide financial assistance. Our network of Regional Offices across Canada serve as the Department's primary link to provincial and territorial emergency management counterparts, as well as federal departments in the region to ensure a whole-of-government response. An integrated federal response to events of national significance is supported through 24/7 watch[2] and early warning, national-level situational awareness, integrated risk assessment, response planning, whole-of-government response management and support to senior officials' decision making. These services are provided to the Government of Canada and response organizations at the federal, provincial and territorial levels.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
116,085,267	1,058,980,584	942,895,317

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
136	142	6

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canada can respond to and recover from events affecting the national interest	Percentage of incidents for which a national coordination response was required and provided	100%	N/A*

*Data is not collected/ maintained for this indicator.

[2] GOC does not conduct surveillance operations, does not conduct intelligence gathering and does not obtain or hold any private or personal information pertaining to Canadian citizens.

Performance Analysis and Lessons Learned

In 2013-14, the Government Operations Centre (GOC), housed in Public Safety Canada, led assessment, planning and response efforts for 116 events affecting the national interest, including assisting the Province of Quebec in the wake of the train derailment and explosion in Lac-Mégantic; coordinating the federal whole-of-government response to the Province of Alberta as it dealt with critically dangerous flooding events; and providing 24/7 situational awareness and integrated risk assessment for Canadian interests involved with the Sochi Olympics held in Russia.

Throughout the reporting period, the GOC provided 24/7 early warning for the government and in support of partners' mandates, ensuring a whole-of-government response capability, coordinating the efficient use of Government of Canada strategic assets, and providing senior government officials with the mechanism to implement their decisions on event management. The GOC worked with federal, provincial, territorial and non-governmental partners and departmental regional offices to develop Government of Canada contingency plans for major events and all-hazard event management.

Sub-Sub-Program 1.4.2.1: Emergency Management Coordination

Description

This program delivers an all-hazard integrated federal emergency response to potential or actual disasters (natural or human-induced) that threaten the safety and security of Canadians across all regions, or the integrity of Canada's critical infrastructure. The program is delivered through the Government Operations Centre (GOC), a facility that provides strategic-level response coordination on behalf of the Government of Canada, in response to potential and occurring events affecting the national interest. This program continuously provides 24/7 watch and early warning for Government in support of partner mandates. The GOC provides definitive national-level situational awareness (e.g. Notifications, Situation Reports, intelligence products, briefings) to partners and senior decision makers, and to senior officials, provincial governments and/or the private sector. The GOC ensures whole-of-government response capability, plans for and coordinates the federal response to incidents, develops recommendations for the deployment and utilization of federal resources, and actions requests for emergency assistance from federal or provincial authorities. Working with the provinces and territories and international partners, the GOC is a key asset for DM and ADM communities, providing them with a mechanism for the implementation of their direction, keeping senior officials informed of evolving events, as well as identifying issues that need their engagement for resolution. The GOC improves the efficient use of Government of Canada strategic assets, and when offered, the resources of provincial and territorial governments. This program also aligns the work of regional offices with national efforts to support provincial and territorial partners in addressing emergencies.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
12,976,292	12,573,828	(402,464)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
113	120	7

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canada's response to incidents affecting the national interest is coordinated	Percentage of incident reviews that indicate that the response was coordinated, as required	100%	100%
Canada has a comprehensive approach to response planning that supports a coordinated response to events affecting the national interest	Percentage of events for which existing interdepartmental plans/protocols were sufficient to support response coordination by the GOC	100%	99.1%
	Percentage of events for which sufficient situational awareness flowed externally with PS Regional Offices, other government departments and agencies, emergency management organizations, non-governmental organizations, and allies	TBD	97.4%

Performance Analysis and Lessons Learned

In 2011, the Government of Canada published *Building Resilience Against Terrorism: Canada's Counter-Terrorism Strategy*, confirming the GOC's role as "a Government of Canada asset which, on behalf of the Government of Canada, supports response coordination across government and for other key national players in response to emerging or occurring events affecting the national interest." The GOC is the principal means by which the Minister of Public Safety exercises his leadership role in emergency response under the *Emergency Management Act*.

In 2013-14, significant progress was made on assessing the building requirements for the new GOC facility to support the GOC's mandate. The GOC is the only 24/7 strategic level operations centre in the federal government. A more modern facility will contribute greatly to the continued high standard of performance currently provided by GOC staff. Space, survivability and security are the keystones of this structural initiative.

During the reporting period, the GOC strengthened the coordination and response of event management within the federal community by enhancing information-sharing and decision making. The GOC continued with the implementation of an information sharing portal among the various federal operations centres. The portal was created to boost efficiency by improving the real time sharing of event information between federal partners. In 2013-14, membership increased to 21 federal departments and agencies.

Sub-Sub-Program 1.4.2.2: Disaster Financial Assistance Arrangements

Description

The Disaster Financial Assistance Arrangements (DFAA) provide federal financial assistance to provinces and territories affected by large natural disasters such as floods and storms. The DFAA program was established in 1970, to provide the Government with consistent and equitable mechanisms to cost share provincial and territorial response and recovery expenditures when such costs place a significant burden on the affected provincial/territorial economy and exceed an amount that these jurisdictions might reasonably be expected to bear on their own. Following a natural disaster, an affected province or territory may make a request for federal financial assistance to the Minister of Public Safety. If an Order in Council declaring the event to be of concern to the federal government and authorizing the Minister to provide financial assistance to the jurisdiction is approved, the Minister will inform the affected province or territory that federal financial assistance will be provided in accordance with the program's established guidelines. These guidelines include an established cost-sharing formula.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
102,273,756	1,045,832,900	943,559,144

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
16	17	1

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Provinces and territories receive funding to assist with response and recovery from major natural disasters	Percentage of events meeting DFAA criteria that receive funding	100%	100%
	Percentage of allocated funds that were committed during the fiscal year	90%	99.99%

Performance Analysis and Lessons Learned

In 2013-14, Public Safety Canada continued to administer financial support to provinces and territories, through the DFAA. This reporting year was the largest for the DFAA since its inception, with 25 federal commitments for over $1B, including work done with the Province of Alberta to address the financial assistance required to address the impacts of flooding in Southern Alberta in June 2013.

In the *Economic Action Plan 2014*, the Government of Canada committed to reviewing the funding formula for the DFAA, which has not been updated since the program was introduced in 1970. Public Safety Canada will also work with the provinces and territories and other implicated federal government departments to review and update current eligibility criteria for the DFAA.

Sub-Sub-Program 1.4.2.3: Interoperability

Description

Within the public safety and security sector, interoperability refers to the ability of government agencies and organizations to share the right information at the right time to keep Canadians safe. Leading collaborative efforts with other federal departments and agencies, provinces, territories, municipalities, industry and international partners, this program involves the advancement of various projects to improve the manner in which information is shared. This includes radio and voice communications interoperability, the development of data standards, and the horizontal coordination of efforts across stakeholders in the adoption and implementation of standards to support improved automated information exchange for the broader public safety and security communities. A *Canadian Communications Interoperability Plan* is in place to ensure that critical gaps in first responder communications and across the public safety and security communities are addressed consistently and founded on common standards, models and practices.

Budgetary Financial Resources (dollars)

2013–14 Planned Spending	2013–14 Actual Spending	2013–14 Difference (actual minus planned)
835,219	573,856	(261,363)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
7	5	(2)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Operational information regarding public safety and security is shared in an effective and timely manner	Percentage of provinces/territories/regions/ municipalities within targeted deployment area, linked to the newly deployed national interoperable communications infrastructure using the 700 MHz spectrum	≥ 2% by end of 2014, ≥ 5% by end of 2015, ≥ 10% by end of 2016, ≥ 25% by end of 2017, ≥ 40% by end of 2018, and ≥ 50% by end of 2019 of the 4G LTE deployed network	N/A*

	Level of satisfaction from respondent Canadian Emergency Operation Centres regarding the accuracy and reliability of the information being displayed on the Multi-Agency Situational Awareness System	≥ 80% satisfied by end of 2013	87.29%
	Percentage of provinces and territories participating in federally coordinated activities targeted toward objectives set out in the Canadian Communication Interoperability Continuum	≥ 76%	N/A

* This performance indicator is no longer relevant and was removed from the 2014-15 PMF. Stakeholders cannot use the spectrum until Industry Canada (IC) provides a license and establishes target dates.

Performance Analysis and Lessons Learned

In 2013-14, Public Safety Canada continued to work closely with the provinces and territories on activities to advance national interoperability initiatives documented in the 2013-14 Action Plan of the Communications Interoperability Strategy for Canada. This includes discussions on a future potential 700 megahertz Public Safety Broadband Network, and the implementation and expansion of the National Public Alerting System. The Department also continued to collaborate with partners in the U.S. on communications interoperability activities under the *Beyond the Border Action Plan*.

Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2013–14 Difference (actual minus planned)
55,402,952	55,402,952	61,191,730	59,606,141	4,203,189

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
396	436	40

Performance Analysis and Lessons Learned

In 2013-14, Public Safety Canada focused on ensuring the accountable and prudent stewardship of public funds by further raising awareness of the Financial Management Framework. This was achieved through mandatory training for executives, and by providing guidance to Branch Heads to improve the quality of attestations supporting the statement of management responsibility. In response to its commitment to strengthen the forecasting and budget reallocation processes, the Department developed a Budget Management Framework that consists of policy, processes and guidance for managers.

Public Safety Canada also made significant progress on the Generic Work Description Project, by completing the work descriptions for all non-executive occupational groups. In addition, the Department has now successfully implemented all processes of the *Common Human Resources Business Plan*, first initiated in 2012.

With regard to information management (IM) and information technology (IT), the Department participated in the development of the interim Government of Canada Secret Infrastructure (iGCSI), whereby information exchange gateways were established between Public Safety Canada and a number of federal departments. Moreover, existing secret networking capability was extended to Public Safety Canada's regional offices and classified telephony was enhanced to meet requirements of senior departmental officials. Lastly, the Department finalized its implementation of the three-year *IM Strategic Plan* and completed the construction of a Virtual Library, enabling employees to access all library electronic resources from their desktop.

An updated three-year *Departmental Security Plan* was drafted during the reporting period, and will be finalized in 2014-15. This plan addresses risks that impact departmental security, including new and emerging government-wide policy, standards and procedures development.

The Department worked with Public Works and Government Services Canada to initiate an analysis of its accommodation requirements, and establish new targets that will address funding reductions identified in the *Deficit Reduction Action Plan*.

Public Safety Canada and its Portfolio agencies developed a single set of International Strategic Framework principles and priorities to promote the coordination and coherence of their international policy development and engagements. This framework will deliver results for Canadians by supporting the alignment of Canada's activities abroad with its domestic security objectives.

In 2013-14, the Department focused on building capacity to share, support, and coordinate research activities in support of the policy priorities of the Public Safety Portfolio. A Strategic Policy Framework, based on medium-term policy analysis, was developed in consultation with Portfolio partners. The framework highlights common and emerging policy opportunities across the spectrum of public safety and security issues. A *Portfolio Research Plan* was also initiated in an effort to better align the Department and Portfolio agencies' research and policy work. An inventory of research projects across the Portfolio is being developed with the ultimate goal of identifying priority knowledge gaps.

Section III: Supplementary Information

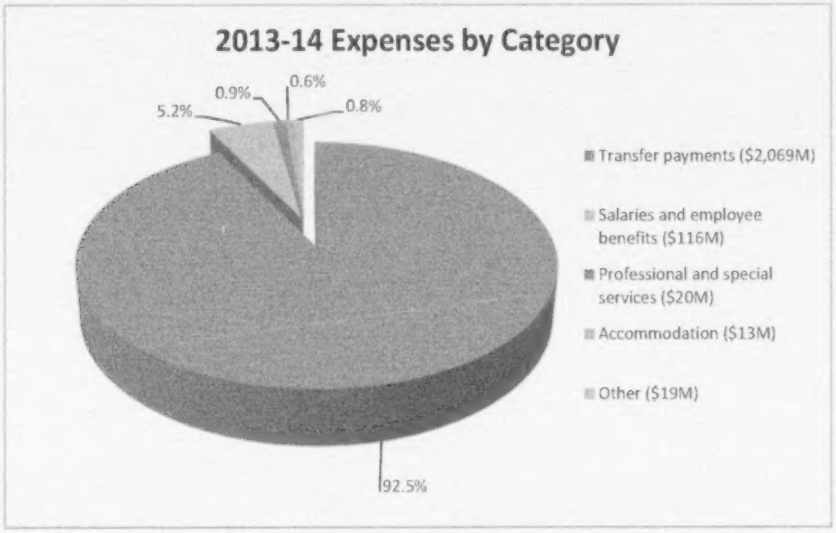
Financial Statements Highlights

Public Safety Canada
Condensed Statement of Operations and Departmental Net Financial Position (unaudited)
For the Year Ended March 31, 2014
(dollars)

	2013–14 Planned Results	2013–14 Actual	2012–13 Actual	Difference (2013–14 actual minus 2013–14 planned)	Difference (2013–14 actual minus 2012–13 actual)
Total expenses	359,261,485	2,236,911,350	412,738,312	1,877,649,865	1,824,173,038
Total revenues	2,570,000	2,549,320	2,245,132	(20,680)	304,188
Net cost of operations before government funding and transfers	356,691,485	2,234,362,030	410,493,180	1,877,670,545	1,823,868,850
Departmental net financial position	(947,722,236)	(2,120,670,170)	(1,268,708,086)	(1,172,947,934)	(851,962,084)

Major variances with information previously presented on an appropriation/cash basis in this document are attributed to the factoring of accruals in respect to grants and contributions liabilities primarily related to the DFAA program. The increase of $1,824M in the total expenses is mainly due to an increase in transfer payments primarily attributed to the DFAA. The change in net financial position is a result of the change in expenses and revenues.

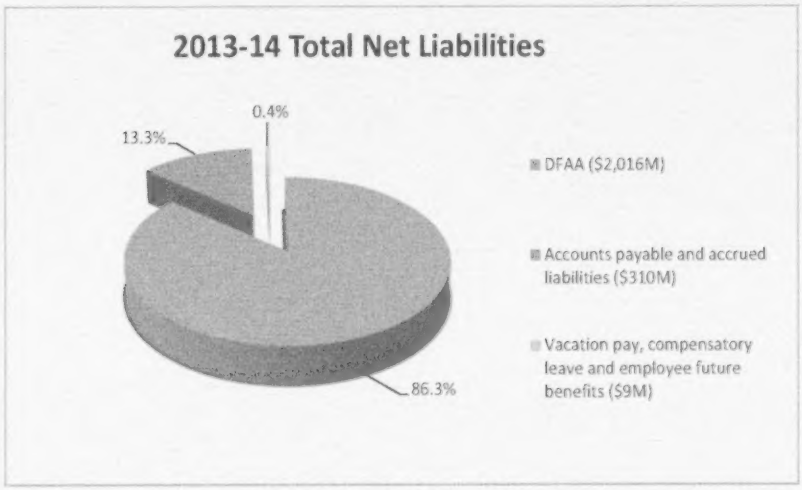
The following chart presents the Statement of Operations and Departmental Net Financial Position by showing expenses by category as a percentage of total departmental accrual accounting expenses. Transfer payments represent 92 per cent of the total $2,237M Public Safety Canada expenses. Salaries and employee benefits represent 5 per cent; professional and special services, 1 per cent; accommodations, 1 per cent; and other expenses, which include travel and relocation, equipment, communication, equipment rentals, amortization, repairs, bad debt expense, utilities, material and supplies, 1 per cent.



Public Safety Canada
Condensed Statement of Financial Position (unaudited)
As at March 31, 2014
(dollars)

	2013–14	2012–13	Difference (2013–14 minus 2012–13)
Total net liabilities	2,335,419,698	1,481,216,565	854,203,133
Total net financial assets	198,429,304	195,808,372	2,620,932
Departmental net debt	2,136,990,394	1,285,408,193	851,582,201
Total non-financial assets	16,320,224	16,700,107	(379,883)
Departmental net financial position	(2,120,670,170)	(1,268,708,086)	(851,962,084)

Total net liabilities were approximately $2,335M at the end of 2013-14, an increase of 58 percent when compared to the previous year. The chart below shows total net liabilities by type of liability.



The increase of $854M in total net liabilities and departmental net debt is mainly attributed to an increase in the DFAA program accrual.

Financial Statements

An electronic version of the financial statements can be found on Public Safety Canada's website[iii].

Supplementary Information Tables

The supplementary information tables listed in the *2013–14 Departmental Performance Report* can be found on Public Safety Canada's website[iv].

- Departmental Sustainable Development Strategy;
- Details on Transfer Payment Programs;
- Horizontal Initiatives;
- Internal Audits and Evaluations;
- Response to Parliamentary Committees and External Audits;
- Sources of Respendable and Non-Respendable Revenue;
- Status Report on Transformational and Major Crown Projects; and
- User Fees Reporting.

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*[v] publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the sole responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

General enquiries: 613-944-4875 or 1-800-830-3118

E-mail: enquiries.enquetes@ps.gc.ca

Media enquiries: 613-991-0657 or media@ps-sp.gc.ca

Cross-Cultural Roundtable on Security (CCRS): roundtable@ps-sp.gc.ca

National Crime Prevention Centre (NCPC): 1-800-830-3118 or prevention@ps-sp.gc.ca

National Office for Victims: 1-866-525-0554

Teletypewriter (TTY): 1-866-865-5667

Fax: 613-954-5186

Post: 269 Laurier Avenue West
Ottawa, Ontario, Canada K1A 0P8

Appendix: Definitions

Appropriation: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

Budgetary Expenditures: Include operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

Full-Time Equivalent: Is a measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada Outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

Non-Budgetary Expenditures: Include net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

Performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve and how well lessons learned have been identified.

Performance Indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

Performance Reporting: The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

Planned Spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

Plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

Priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

Program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

Strategic Outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

Sunset program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

Target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

Whole-of-Government Framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

i. Whole-of-government framework, http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

ii. *Public Accounts of Canada 2014*, http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html

iii. Financial Statements, http://www.publicsafety.gc.ca/cnt/rsrcs/pblctns/dprtmntl-prfrmnc-rprt-2013-14/fnncl-stmnt-eng.aspx

iv. Supplementary Information Tables, http://www.publicsafety.gc.ca/cnt/rsrcs/pblctns/dprtmntl-prfrmnc-rprt-2013-14/index-eng.aspx#a37

v. *Tax Expenditures and Evaluations* publication, http://www.fin.gc.ca/purl/taxexp-eng.asp